

Section 16: Community Affairs, Department of

Payments to Georgia Regional Transportation Authority

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	57,324,710	51,907,771	53,890,904	58,487,922
Percentage of riders that travel more than10 miles per trip	97.20%	97.70%	97.80%	98.30%
Total Xpress passenger fare revenue recovery	35.10%	33.30%	34.30%	35.70%
Number of vanpool riders	1,077,332	1,146,053	1,131,065	1,152,049
Number of Xpress riders	2,324,603	2,104,938	2,185,357	2,371,773
Summary of Activities: Operates Xpress bus service and park/ride facilities, conducts transportation improvement studies, produce annual Air Quality Report, review Developments of Regional Impact				
Target Population: Atlanta regional commuters (bus service), Atlanta Regional Commission, other regional transportation commissions, state, county, and local governments, private developers				
Location: Buses operate in the Atlanta Region				
Delivery Mechanism: Xpress bus services administered by state employees. Other transportation services are supplied by private contractors and cooperatives. Planning and reporting activity administered by both state employees and private contractors				
Timing: Operates year-round with little seasonal variance				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$4,062,469	\$3,787,867	\$8,690,565	\$8,358,208
% Change State Funds		-6.76%	129.43%	-3.82%

Continuation Budget				
TOTAL STATE FUNDS		\$3,041,478	\$3,041,478	\$3,041,478
State General Funds		\$3,041,478	\$3,041,478	\$3,041,478
TOTAL PUBLIC FUNDS		\$3,041,478	\$3,041,478	\$3,041,478

79.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$33,692	\$33,692	\$33,692
79.2	Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds		(\$409)	(\$409)	(\$409)
79.3	Reduce funds for personnel for one filled position.			
State General Funds		(\$91,245)	(\$91,245)	(\$91,245)
79.4	Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds.			
State General Funds		\$567,958	\$567,958	\$567,958

79.100 Payments to Georgia Regional Transportation Authority		Appropriation (HB 105)		
<i>The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.</i>				
TOTAL STATE FUNDS		\$3,551,474	\$3,551,474	\$3,551,474
State General Funds		\$3,551,474	\$3,551,474	\$3,551,474
TOTAL PUBLIC FUNDS		\$3,551,474	\$3,551,474	\$3,551,474
State Funds Percent Change from FY2009 (excl. statewide)		-13.41%	-13.4%	-13.4%
State Funds Percent Change from FY2013G Base (excl. statewide)		15.66%	15.67%	15.67%

Section 20: Driver Services, Department of

Customer Service Support

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

Program Overview	
Summary of Activities: Provides human resources, financial management, legal counsel, fleet management, internal affairs, business analysis, information technology support, strategic planning, facilities management, public affairs, Board operations, and other administrative services to the Department of Driver Services.	
Delivery Mechanism: State employees	

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$8,430,234	\$8,720,837	\$9,040,534	\$9,062,995
Agency Funds	\$566,095	\$500,857	\$545,857	\$545,449
Federal Funds	\$0	\$303,816	\$661	\$582,723
% Change State Funds		3.45%	3.67%	.25%

Continuation Budget

TOTAL STATE FUNDS		\$9,113,037	\$9,113,037	\$9,113,037
State General Funds		\$9,113,037	\$9,113,037	\$9,113,037
TOTAL AGENCY FUNDS		\$500,857	\$500,857	\$500,857
Sales and Services		\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized		\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS		\$9,613,894	\$9,613,894	\$9,613,894

111.1	Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds		(\$528)	(\$528)	(\$528)

111.2	Reduce funds for operations.			
State General Funds		(\$3,432)	(\$3,432)	(\$3,432)

111.100 Customer Service Support

Appropriation (HB 105)

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.				
TOTAL STATE FUNDS		\$9,109,077	\$9,109,077	\$9,109,077
State General Funds		\$9,109,077	\$9,109,077	\$9,109,077
TOTAL AGENCY FUNDS		\$500,857	\$500,857	\$500,857
Sales and Services		\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized		\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS		\$9,609,934	\$9,609,934	\$9,609,934

State Funds Percent Change from FY2009 (excl. statewide)	8.05%	8.06%	8.06%
State Funds Percent Change from FY2013G Base (excl. statewide)	-.04%	-.04%	-.04%

License Issuance

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	941,516	302,157	884,048	1,018,457
Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	63%	51%	44%	68%
Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	97%	78%	75%	70%
Reduction in issuance process time due to motorcycle safety class participation (in hours)		2,851	3,044	3,359
Percentage of citations processed by Records Management (target is 10 days)		77.50%	99.10%	99%
Number of students enrolled in motorcycle safety program classes	8,311	6,076	6,717	7,239
Percentage of fraud cases completed within 60 days (target 70%)	65%	58%	60%	41%
Total number of citations processed by Records Management		391,228	291,940	154,885
Total number of customer calls to the Contact Center	1,522,020	1,341,427	1,408,736	1,503,242
Number of Customer Service Center customers served	2,884,763	255,719	3,111,958	3,297,311
Summary of Activities: Issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.				
Location: 64 service centers throughout the state; Online services				
Delivery Mechanism: State employees; Internet				
Noteworthy: Drivers licenses and state IDs issued through this program also serve as legal voter identification				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$43,326,970	\$44,031,611	\$47,186,438	\$48,945,789
Agency Funds	\$2,262,482	\$2,108,951	\$2,272,645	\$2,366,219
Federal Funds	\$984,550	\$917,777	\$1,516,555	\$1,866,538
% Change State Funds		1.63%	7.16%	3.73%

Continuation Budget

TOTAL STATE FUNDS		\$49,434,372	\$49,434,372	\$49,434,372
State General Funds		\$49,434,372	\$49,434,372	\$49,434,372
TOTAL AGENCY FUNDS		\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services		\$1,827,835	\$1,827,835	\$1,827,835

HB 105 (FY 2013A)		Governor	House	SAC
Fees for Information Copies per OCGA50-18-71		\$922,584	\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3		\$700,000	\$700,000	\$700,000
Sales and Services Not Itemized		\$205,251	\$205,251	\$205,251
TOTAL PUBLIC FUNDS		\$51,262,207	\$51,262,207	\$51,262,207

112.1 Increase funds to reflect an adjustment in telecommunications expenses.				
State General Funds		\$850,680	\$850,680	\$850,680
112.2 Reduce funds to reflect an adjustment in the property insurance premiums.				
State General Funds		(\$2,993)	(\$2,993)	(\$2,993)
112.3 Increase funds for archival storage for Real ID implementation.				
State General Funds		\$510,134	\$510,134	\$510,134
112.4 Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.				
State General Funds		\$200,000	\$200,000	\$200,000
112.5 Reduce funds for operations.				
State General Funds		(\$21,146)	(\$21,146)	(\$21,146)

112.100 License Issuance		Appropriation (HB 105)		
<i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i>				
TOTAL STATE FUNDS		\$50,971,047	\$50,971,047	\$50,971,047
State General Funds		\$50,971,047	\$50,971,047	\$50,971,047
TOTAL AGENCY FUNDS		\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services		\$1,827,835	\$1,827,835	\$1,827,835
Fees for Information Copies per OCGA50-18-71		\$922,584	\$922,584	\$922,584
Fees for Motorcycle Training per OCGA40-15-3		\$700,000	\$700,000	\$700,000
Sales and Services Not Itemized		\$205,251	\$205,251	\$205,251
TOTAL PUBLIC FUNDS		\$52,798,882	\$52,798,882	\$52,798,882
State Funds Percent Change from FY2009 (excl. statewide)		15.68%	15.69%	15.69%
State Funds Percent Change from FY2013G Base (excl. statewide)		1.39%	1.39%	1.39%

Regulatory Compliance

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant		32.90	5.75	3
Total number of driver safety programs regulated, e.g. driver training, DUI schools	735	768	790	829
Total number of students enrolled in Online Alcohol and Drug Awareness Programs			5,917	8,423
Percentage of regulated programs in compliance	90%	94%	93%	85%
Summary of Activities: Approve and regulate driver safety and education programs for novice drivers and for problem drivers. Administer the Alcohol and Drug Awareness Program, which is required for all teens to obtain drivers licenses. Perform compliance audits on third-party driver education providers. Certify ignition interlock device providers.				
Delivery Mechanism: State employees and third party providers.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$3,489,613	\$952,514	\$835,930	\$851,259
Agency Funds	\$552,733	\$538,106	\$552,717	\$544,108
Federal Funds	\$88,286	\$68,259	\$33,317	\$58,669
% Change State Funds		-72.7%	-12.24%	1.83%

Continuation Budget				
TOTAL STATE FUNDS		\$833,275	\$833,275	\$833,275
State General Funds		\$833,275	\$833,275	\$833,275
TOTAL AGENCY FUNDS		\$515,429	\$515,429	\$515,429
Sales and Services		\$515,429	\$515,429	\$515,429
Regulatory Fees		\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized		\$354	\$354	\$354
TOTAL PUBLIC FUNDS		\$1,348,704	\$1,348,704	\$1,348,704

HB 105 (FY 2013A)		Governor	House	SAC
113.1	Reduce funds for operations.			
State General Funds		(\$597)	(\$597)	(\$597)

113.100 Regulatory Compliance	Appropriation (HB 105)
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The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$832,678	\$832,678	\$832,678
State General Funds	\$832,678	\$832,678	\$832,678
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429
Regulatory Fees	\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized	\$354	\$354	\$354
TOTAL PUBLIC FUNDS	\$1,348,107	\$1,348,107	\$1,348,107

State Funds Percent Change from FY2009 (excl. statewide)	-76.14%	-76.14%	-76.14%
State Funds Percent Change from FY2013G Base (excl. statewide)	-.07%	-.07%	-.07%

Section 38: Public Safety, Department of Highway Safety, Office of

The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of child safety seat usage (observational survey)	88%	95.30%	98.20%	98.60%
Percentage of safety belt usage (observational survey)	88.90%	89.60%	93%	97.50%
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$532,346	\$410,340	\$415,228	\$356,256
Agency Funds	\$25,813	\$194,266	\$197,221	\$735,379
Federal Funds	\$21,146,608	\$31,282,124	\$26,174,121	\$17,284,967
Intra-state Government Transfers	\$3,053,399	\$1,010,990	\$988,531	\$10,400
% Change State Funds		-22.92%	1.19%	-14.2%

Continuation Budget				
TOTAL STATE FUNDS		\$368,599	\$368,599	\$368,599
State General Funds		\$368,599	\$368,599	\$368,599
TOTAL FEDERAL FUNDS		\$17,327,181	\$17,327,181	\$17,327,181
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601		\$5,073,319	\$5,073,319	\$5,073,319
Motorcycle Safety Incentive Grants CFDA20.612		\$294,609	\$294,609	\$294,609
Occupant Protection CFDA20.602		\$1,059,821	\$1,059,821	\$1,059,821
Safety Belt Performance Grants CFDA20.609		\$790,633	\$790,633	\$790,633
State and Community Highway Safety CFDA20.600		\$9,036,586	\$9,036,586	\$9,036,586
State Traffic Safety Information System Improvement CFDA20.610		\$1,072,213	\$1,072,213	\$1,072,213
TOTAL AGENCY FUNDS		\$337,102	\$337,102	\$337,102
Sales and Services		\$337,102	\$337,102	\$337,102
Sales and Services Not Itemized		\$250	\$250	\$250
Specialty License Plate Revenues		\$336,852	\$336,852	\$336,852
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$118,400	\$118,400	\$118,400
State Funds Transfers		\$118,400	\$118,400	\$118,400
Agency to Agency Contracts		\$118,400	\$118,400	\$118,400
TOTAL PUBLIC FUNDS		\$18,151,282	\$18,151,282	\$18,151,282

263.1	Increase funds to reflect an adjustment in telecommunications expenses.			
State General Funds		\$11,543	\$11,543	\$11,543

263.2	Increase funds for personnel for five positions to offset a loss of federal funds.			
State General Funds		\$77,315	\$77,315	\$77,315

263.3	Reduce funds for real estate rentals.			
State General Funds		(\$11,058)	(\$11,058)	(\$11,058)

263.100 Highway Safety, Office of	Appropriation (HB 105)
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The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$446,399	\$446,399	\$446,399
State General Funds	\$446,399	\$446,399	\$446,399

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL FEDERAL FUNDS		\$17,327,181	\$17,327,181	\$17,327,181
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601		\$5,073,319	\$5,073,319	\$5,073,319
Motorcycle Safety Incentive Grants CFDA20.612		\$294,609	\$294,609	\$294,609
Occupant Protection CFDA20.602		\$1,059,821	\$1,059,821	\$1,059,821
Safety Belt Performance Grants CFDA20.609		\$790,633	\$790,633	\$790,633
State and Community Highway Safety CFDA20.600		\$9,036,586	\$9,036,586	\$9,036,586
State Traffic Safety Information System Improvement CFDA20.610		\$1,072,213	\$1,072,213	\$1,072,213
TOTAL AGENCY FUNDS		\$337,102	\$337,102	\$337,102
Sales and Services		\$337,102	\$337,102	\$337,102
Sales and Services Not Itemized		\$250	\$250	\$250
Specialty License Plate Revenues		\$336,852	\$336,852	\$336,852
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$118,400	\$118,400	\$118,400
State Funds Transfers		\$118,400	\$118,400	\$118,400
Agency to Agency Contracts		\$118,400	\$118,400	\$118,400
TOTAL PUBLIC FUNDS		\$18,229,082	\$18,229,082	\$18,229,082
State Funds Percent Change from FY2009 (excl. statewide)		-18.31%	-18.31%	-18.31%
State Funds Percent Change from FY2013G Base (excl. statewide)		17.98%	17.98%	17.98%

Section 48: Transportation, Department of Airport Aid

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of airports with runway lengths meeting system plan development goals.	79%	80%	81%	82%
Percentage of airports meeting state airport licensing standards.	91%	88%	89%	88%
Percentage of airports with instrument approaches.	84%	85%	85%	87%
Summary of Activities: Inspect and license public airports. Maintain the Statewide Aviation System Plan. Award maintenance and improvement grants and provide planning assistance to local airports. Publish the Georgia Airport Directory and the Georgia Aeronautical Chart.				
Target Population: Local and rural airports				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$13,043,415	\$5,025,682	\$1,987,549	\$2,659,102
Agency Funds	\$0	\$405	\$25,522	\$34,150
Federal Funds	\$36,370,450	\$55,400,868	\$42,719,160	\$37,138,259
% Change State Funds		-61.47%	-60.45%	33.79%

Continuation Budget			
TOTAL STATE FUNDS	\$3,064,237	\$3,064,237	\$3,064,237
State General Funds	\$3,064,237	\$3,064,237	\$3,064,237
TOTAL FEDERAL FUNDS	\$35,537,002	\$35,537,002	\$35,537,002
Airport Improvement Program CFDA20.106	\$35,537,002	\$35,537,002	\$35,537,002
TOTAL AGENCY FUNDS	\$6,350	\$6,350	\$6,350
Sales and Services	\$6,350	\$6,350	\$6,350
Sales and Services Not Itemized	\$6,350	\$6,350	\$6,350
TOTAL PUBLIC FUNDS	\$38,607,589	\$38,607,589	\$38,607,589

338.1	Reduce funds for the state match for airport aid grants.			
State General Funds		(\$125,000)	\$0	\$0

338.100 Airport Aid	Appropriation (HB 105)		
<i>The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.</i>			
TOTAL STATE FUNDS	\$2,939,237	\$3,064,237	\$3,064,237
State General Funds	\$2,939,237	\$3,064,237	\$3,064,237
TOTAL FEDERAL FUNDS	\$35,537,002	\$35,537,002	\$35,537,002
Airport Improvement Program CFDA20.106	\$35,537,002	\$35,537,002	\$35,537,002
TOTAL AGENCY FUNDS	\$6,350	\$6,350	\$6,350
Sales and Services	\$6,350	\$6,350	\$6,350
Sales and Services Not Itemized	\$6,350	\$6,350	\$6,350
TOTAL PUBLIC FUNDS	\$38,482,589	\$38,607,589	\$38,607,589

HB 105 (FY 2013A)		Governor	House	SAC
State Funds Percent Change from FY2009 (excl. statewide)		-77.47%	-76.51%	-76.51%
State Funds Percent Change from FY2013G Base (excl. statewide)		-4.08%	%	%

Capital Construction Projects

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	24%	89%	64%	71%
Metro Atlanta highway morning peak hour speeds (6 a.m. to10 a.m.) on selected Key Performance Indicator corridors	38.70	40.50	43.20	41.70
Percentage of projects completed on budget	80.80%	96.80%	97.40%	97.30%
Summary of Activities: Capital outlay for road construction and enhancements on local and state highway systems.				
Delivery Mechanism: State employees & private contractors				
Timing: Year-round, although construction activity is primarily scheduled in the summer months.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				\$224,816,356
Agency Funds				\$575,754,062
Federal Funds				\$662,471,461
Continuation Budget				
TOTAL STATE FUNDS		\$211,655,479	\$211,655,479	\$211,655,479
State General Funds		\$0	\$0	\$0
State Motor Fuel Funds		\$211,655,479	\$211,655,479	\$211,655,479
TOTAL FEDERAL FUNDS		\$675,252,699	\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205		\$675,252,699	\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS		\$886,908,178	\$886,908,178	\$886,908,178

339.1	Increase funds for capital outlay projects.			
State Motor Fuel Funds		\$8,883,057	\$8,883,057	\$8,883,057

339.100 Capital Construction Projects		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.</i>				
TOTAL STATE FUNDS		\$220,538,536	\$220,538,536	\$220,538,536
State Motor Fuel Funds		\$220,538,536	\$220,538,536	\$220,538,536
TOTAL FEDERAL FUNDS		\$675,252,699	\$675,252,699	\$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205		\$675,252,699	\$675,252,699	\$675,252,699
TOTAL PUBLIC FUNDS		\$895,791,235	\$895,791,235	\$895,791,235
State Funds Percent Change from FY2013G Base (excl. statewide)		4.2%	4.2%	4.2%

Capital Maintenance Projects

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87%	87%	87%	89%
Percentage of state-owned non-interstate roads meeting maintenance standards	76%	73%	73%	71%
Percentage of interstates meeting maintenance standards	78.20%	72.30%	75.50%	75.90%
Summary of Activities: Capital outlay for road & bridge maintenance on local and state highway systems.				
Delivery Mechanism: State employees & private contractors				
Timing: Year-round, although construction activity is primarily scheduled in the summer months.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				\$26,154,596
Agency Funds				\$357,694,882
Federal Funds				\$187,519,423
Continuation Budget				
TOTAL STATE FUNDS		\$60,560,150	\$60,560,150	\$60,560,150
State General Funds		\$0	\$0	\$0
State Motor Fuel Funds		\$60,560,150	\$60,560,150	\$60,560,150

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL FEDERAL FUNDS		\$128,218,385	\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205		\$128,218,385	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS		\$188,778,535	\$188,778,535	\$188,778,535

340.100 Capital Maintenance Projects		Appropriation (HB 105)	
<i>The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.</i>			
TOTAL STATE FUNDS	\$60,560,150	\$60,560,150	\$60,560,150
State Motor Fuel Funds	\$60,560,150	\$60,560,150	\$60,560,150
TOTAL FEDERAL FUNDS	\$128,218,385	\$128,218,385	\$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385
TOTAL PUBLIC FUNDS	\$188,778,535	\$188,778,535	\$188,778,535

State Funds Percent Change from FY2013G Base (excl. statewide)	%	%	%
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Construction Administration

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Program Overview				
Summary of Activities: Plan for road and bridge projects, acquire rights-of-way, engineering, project impact analysis, procure and monitor construction, certify completed projects. Negotiate, accept, administer and pay construction contracts.				
Delivery Mechanism: State employees & private contractors				
Timing: Year round.				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$397,714,327	\$216,756,138	\$202,147,373	\$24,357,642
Agency Funds	\$377,768,102	\$310,853,432	\$163,598,436	\$51,118,018
Federal Funds	\$959,071,230	\$1,369,909,591	\$575,775,141	\$66,807,970
Intra-state Government Transfers	\$0	\$0	\$0	\$176,393
% Change State Funds		-45.5%	-6.74%	-87.95%

Continuation Budget			
TOTAL STATE FUNDS	\$74,357,642	\$74,357,642	\$74,357,642
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$74,357,642	\$74,357,642	\$74,357,642
TOTAL FEDERAL FUNDS	\$64,892,990	\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$64,892,990	\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000
Surplus Property Sales per OCGA50-5-141	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$139,415,632	\$139,415,632	\$139,415,632

341.1	<i>Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.</i>		
State Motor Fuel Funds	\$2,416,021	\$2,416,021	\$2,416,021
341.2	<i>Increase funds to reflect a prior year adjustment in general liability insurance.</i>		
State Motor Fuel Funds	\$1,554,605	\$1,554,605	\$1,554,605

341.100 Construction Administration	Appropriation (HB 105)		
<i>The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.</i>			
TOTAL STATE FUNDS	\$78,328,268	\$78,328,268	\$78,328,268
State Motor Fuel Funds	\$78,328,268	\$78,328,268	\$78,328,268
TOTAL FEDERAL FUNDS	\$64,892,990	\$64,892,990	\$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$64,892,990	\$64,892,990	\$64,892,990
TOTAL AGENCY FUNDS	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000
Surplus Property Sales per OCGA50-5-141	\$165,000	\$165,000	\$165,000
TOTAL PUBLIC FUNDS	\$143,386,258	\$143,386,258	\$143,386,258
State Funds Percent Change from FY2009 (excl. statewide)	-80.31%	-80.31%	-80.31%
State Funds Percent Change from FY2013G Base (excl. statewide)	5.34%	5.34%	5.34%

Data Collection, Compliance and Reporting

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of reports filed on time that assist in establishing Georgia's Federal funding level.	100%	100%	100%	100%
Percentage of miles in the public road system inventoried (includes all roads).	3.30%	18.34%	22.82%	8.70%
Number of reports (State and Federal) provided by specified dates.	27	21	19	19
Summary of Activities: Collect, analyze, and disseminate data relating to traffic, roads, accidents and crashes according to federal and state law in order to provide planning entities and the general public with current and accurate information.				
Delivery Mechanism: State employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$2,145,271	\$2,760,735	\$2,804,774	\$2,804,774
Agency Funds	\$62,257	\$1,028,787	\$259,318	\$62,257
Federal Funds	\$13,232,834	\$8,362,079	\$8,471,757	\$8,344,110
Intra-state Government Transfers	\$0	\$0	\$294,700	\$0
% Change State Funds		28.69%	1.6%	%

Continuation Budget			
TOTAL STATE FUNDS	\$2,804,774	\$2,804,774	\$2,804,774
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS	\$62,257	\$62,257	\$62,257
Sales and Services	\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized	\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS	\$11,137,288	\$11,137,288	\$11,137,288

342.100 Data Collection, Compliance and Reporting		Appropriation (HB 105)		
<i>The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.</i>				
TOTAL STATE FUNDS		\$2,804,774	\$2,804,774	\$2,804,774
State Motor Fuel Funds		\$2,804,774	\$2,804,774	\$2,804,774
TOTAL FEDERAL FUNDS		\$8,270,257	\$8,270,257	\$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205		\$8,270,257	\$8,270,257	\$8,270,257
TOTAL AGENCY FUNDS		\$62,257	\$62,257	\$62,257
Sales and Services		\$62,257	\$62,257	\$62,257
Sales and Services Not Itemized		\$62,257	\$62,257	\$62,257
TOTAL PUBLIC FUNDS		\$11,137,288	\$11,137,288	\$11,137,288
State Funds Percent Change from FY2009 (excl. statewide)		30.74%	30.74%	30.74%
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Departmental Administration

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

Program Overview				
Summary of Activities: Administrative support for the Georgia Department of Transportation and all programs and projects that are managed by the Department. Management of all funds allocated to the Department including expenditures for payroll, contracts, marketing, research, planning, and construction.				
Target Population: Georgia Department of Transportation and its employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$46,822,831	\$52,408,176	\$51,083,000	\$51,083,000
Agency Funds	\$3,870,709	\$11,520,606	\$4,401,612	\$5,898,970
Federal Funds	\$11,119,823	\$14,776,615	\$23,297,446	\$16,559,611
Intra-state Government Transfers	\$1,880,310	\$0	\$0	\$0
% Change State Funds		11.93%	-2.53%	%
Continuation Budget				
TOTAL STATE FUNDS	\$51,083,000	\$51,083,000	\$51,083,000	\$51,083,000
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$51,083,000	\$51,083,000	\$51,083,000	\$51,083,000
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823	\$10,839,823	\$10,839,823

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL AGENCY FUNDS		\$898,970	\$898,970	\$898,970
Sales and Services		\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized		\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS		\$62,821,793	\$62,821,793	\$62,821,793

343.1 Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.				
State Motor Fuel Funds		\$920,350	\$920,350	\$920,350
343.2 Increase funds for operations to implement the Small Business Enterprise and Disadvantaged Business Enterprise programs.				
State Motor Fuel Funds		\$800,000	\$800,000	\$800,000

343.100 Departmental Administration		Appropriation (HB 105)		
<i>The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.</i>				
TOTAL STATE FUNDS		\$52,803,350	\$52,803,350	\$52,803,350
State Motor Fuel Funds		\$52,803,350	\$52,803,350	\$52,803,350
TOTAL FEDERAL FUNDS		\$10,839,823	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205		\$10,839,823	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS		\$898,970	\$898,970	\$898,970
Sales and Services		\$898,970	\$898,970	\$898,970
Sales and Services Not Itemized		\$898,970	\$898,970	\$898,970
TOTAL PUBLIC FUNDS		\$64,542,143	\$64,542,143	\$64,542,143
State Funds Percent Change from FY2009 (excl. statewide)		12.77%	12.77%	12.77%
State Funds Percent Change from FY2013G Base (excl. statewide)		3.37%	3.37%	3.37%

Local Maintenance and Improvement Grants

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

			Program Overview	
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26%	85%	35%	27%
Percentage of locally requested resurfacing projects advanced/let to construction within the fiscal year				48.80%
Summary of Activities: Transfer funds to local governments for road and bridge construction, maintenance, and resurfacing				
Target Population: Local governments throughout Georgia				
Delivery Mechanism: State Employees; Grants				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds				\$100,642,250
Agency Funds				\$69,197,973

		Continuation Budget		
TOTAL STATE FUNDS		\$110,642,250	\$110,642,250	\$110,642,250
State General Funds		\$0	\$0	\$0
State Motor Fuel Funds		\$110,642,250	\$110,642,250	\$110,642,250
TOTAL PUBLIC FUNDS		\$110,642,250	\$110,642,250	\$110,642,250

345.100 Local Maintenance and Improvement Grants		Appropriation (HB 105)		
<i>The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.</i>				
TOTAL STATE FUNDS		\$110,642,250	\$110,642,250	\$110,642,250
State Motor Fuel Funds		\$110,642,250	\$110,642,250	\$110,642,250
TOTAL PUBLIC FUNDS		\$110,642,250	\$110,642,250	\$110,642,250
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

		Program Overview		
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Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26%	85%	35%	27%
Percentage of let local road and bridge construction projects completed on schedule	98.76%	100%	96.64%	94.62%
Summary of Activities: Provides administrative and technical assistance, and transfers funds to local governments in the form of capital outlay grants for road and bridge construction, maintenance, and resurfacing projects via the Local Maintenance and Improvement Grant program.				
Target Population: Local governments throughout Georgia				
Delivery Mechanism: State employees				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$99,354,042	\$132,589,499	\$132,824,271	\$16,854,565
Agency Funds	\$595,233	\$23,901,370	\$35,116,601	\$37,910,664
Federal Funds	\$69,658,670	\$190,058,670	\$128,758,670	\$80,693,607
% Change State Funds		33.45%	.18%	-87.31%

Continuation Budget			
TOTAL STATE FUNDS	\$16,854,565	\$16,854,565	\$16,854,565
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$16,854,565	\$16,854,565	\$16,854,565
TOTAL FEDERAL FUNDS	\$32,758,670	\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$32,758,670	\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233
Authority/Local Government Payments to State Agencies	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$50,208,468	\$50,208,468	\$50,208,468

346.1 Reduce funds for operations to reflect projected expenditures.

State Motor Fuel Funds	(\$4,500,000)	(\$4,500,000)	(\$4,500,000)
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346.100 Local Road Assistance Administration

Appropriation (HB 105)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$12,354,565	\$12,354,565	\$12,354,565
State Motor Fuel Funds	\$12,354,565	\$12,354,565	\$12,354,565
TOTAL FEDERAL FUNDS	\$32,758,670	\$32,758,670	\$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$32,758,670	\$32,758,670	\$32,758,670
TOTAL AGENCY FUNDS	\$595,233	\$595,233	\$595,233
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233
Authority/Local Government Payments to State Agencies	\$595,233	\$595,233	\$595,233
TOTAL PUBLIC FUNDS	\$45,708,468	\$45,708,468	\$45,708,468

State Funds Percent Change from FY2009 (excl. statewide)	-87.57%	-87.57%	-87.57%
State Funds Percent Change from FY2013G Base (excl. statewide)	-26.7%	-26.7%	-26.7%

Planning

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Program Overview

Summary of Activities: Develop the statewide strategic transportation plan and the state transportation improvement program. Coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations and financing of transportation.

Delivery Mechanism: State employees

Timing: Year-round

Noteworthy: Director of Planning manages the actual development and updating of the statewide strategic transportation plan. GRTA coordinates regional projects so that they comply with the overall plan.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds			\$3,756,074	\$3,756,074
Agency Funds			\$0	\$2,205,072
Federal Funds			\$14,683,804	\$18,517,464
% Change State Funds				%

Continuation Budget			
TOTAL STATE FUNDS	\$3,756,074	\$3,756,074	\$3,756,074
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$3,756,074	\$3,756,074	\$3,756,074

HB 105 (FY 2013A)		Governor	House	SAC
TOTAL FEDERAL FUNDS		\$14,683,804	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205		\$14,683,804	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS		\$18,439,878	\$18,439,878	\$18,439,878

347.100 Planning		Appropriation (HB 105)		
<i>The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.</i>				
TOTAL STATE FUNDS		\$3,756,074	\$3,756,074	\$3,756,074
State Motor Fuel Funds		\$3,756,074	\$3,756,074	\$3,756,074
TOTAL FEDERAL FUNDS		\$14,683,804	\$14,683,804	\$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205		\$14,683,804	\$14,683,804	\$14,683,804
TOTAL PUBLIC FUNDS		\$18,439,878	\$18,439,878	\$18,439,878
State Funds Percent Change from FY2013G Base (excl. statewide)		%	%	%

Ports and Waterways

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of funds provided and/or project management provided to the Corps of Engineers for work sponsored by GDOT.				100%
Percentage of funding provided to the Corps of Engineers versus requested.				100%
Number of Corps of Engineers assignments completed.				15
Summary of Activities: Maintain navigability of the Atlantic Intracoastal Waterway and the state’s deep-water ports. Provide easements, rights-of-way, and land for upland disposal areas (material from dredging).				
Delivery Mechanism: State employees & private contractors				
Timing: Year-round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$839,793	\$679,773	\$689,622	\$870,167
Agency Funds	\$4,975,000	\$0	\$0	\$0
Federal Funds	\$0	\$9,426	\$0	\$1,710
% Change State Funds		-19.05%	1.45%	26.18%

Continuation Budget				
TOTAL STATE FUNDS		\$941,812	\$941,812	\$941,812
State General Funds		\$941,812	\$941,812	\$941,812
TOTAL PUBLIC FUNDS		\$941,812	\$941,812	\$941,812

348.1	Reduce funds for property tax assessment to reflect projected expenditures.			
State General Funds		(\$105,442)	(\$105,442)	(\$105,442)

348.100 Ports and Waterways	Appropriation (HB 105)		
<i>The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.</i>			
TOTAL STATE FUNDS	\$836,370	\$836,370	\$836,370
State General Funds	\$836,370	\$836,370	\$836,370
TOTAL PUBLIC FUNDS	\$836,370	\$836,370	\$836,370
State Funds Percent Change from FY2009 (excl. statewide)	-.41%	-.41%	-.41%
State Funds Percent Change from FY2013G Base (excl. statewide)	-11.2%	-11.2%	-11.2%

Rail

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of track miles rehabilitated to provide for increased alternative transportation to other travel modes				0

Number of track miles on hand	540	540	540	540
Summary of Activities: Development, construction, financing, and operation of passenger and freight rail service				
Target Population: Industry and passengers				
Timing: Year-round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$259,408	\$97,525	\$162,230	\$135,321
Agency Funds	\$2,799,034	\$2,986,792	\$6,454,858	\$15,933,226
Federal Funds	\$0	\$40,129	\$2,250,000	\$0
Intra-state Government Transfers	\$0	\$190,000	\$0	\$0
% Change State Funds		-62.4%	66.35%	-16.59%

Continuation Budget

TOTAL STATE FUNDS		\$356,891	\$356,891	\$356,891
State General Funds		\$356,891	\$356,891	\$356,891
TOTAL AGENCY FUNDS		\$88,239	\$88,239	\$88,239
Royalties and Rents		\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized		\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS		\$445,130	\$445,130	\$445,130

349.1 Reduce funds for personnel to reflect projected expenditures.

State General Funds		(\$234,427)	(\$234,427)	(\$234,427)
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349.100 RailAppropriation (HB 105)

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

TOTAL STATE FUNDS		\$122,464	\$122,464	\$122,464
State General Funds		\$122,464	\$122,464	\$122,464
TOTAL AGENCY FUNDS		\$88,239	\$88,239	\$88,239
Royalties and Rents		\$88,239	\$88,239	\$88,239
Royalties and Rents Not Itemized		\$88,239	\$88,239	\$88,239
TOTAL PUBLIC FUNDS		\$210,703	\$210,703	\$210,703

State Funds Percent Change from FY2009 (excl. statewide)		-52.79%	-52.79%	-52.79%
State Funds Percent Change from FY2013G Base (excl. statewide)		-65.69%	-65.69%	-65.69%

Routine Maintenance

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Program Overview

Summary of Activities: Inspect roads and bridges, catalogue road and bridge conditions and maintenance needs, provide routine maintenance for state roads and bridges. Maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments. Provide for emergency operations on state routes. Maintain state rest areas and welcome centers.

Target Population: Anyone using state and local roads and bridges. Visitors using rest areas and welcome centers.

Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$182,106,870	\$162,430,568	\$163,940,896	\$184,718,326
Agency Funds	\$6,771,228	\$59,498,586	\$29,513,216	\$6,385,963
Federal Funds	\$263,817,878	\$319,045,245	\$353,130,764	\$25,510,430
Intra-state Government Transfers	\$307,200	\$0	\$0	\$642,602
% Change State Funds		-10.8%	.93%	12.67%

Continuation Budget

TOTAL STATE FUNDS		\$173,068,804	\$173,068,804	\$173,068,804
State General Funds		\$0	\$0	\$0
State Motor Fuel Funds		\$173,068,804	\$173,068,804	\$173,068,804
TOTAL FEDERAL FUNDS		\$24,886,452	\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205		\$24,886,452	\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$642,602	\$642,602	\$642,602
State Funds Transfers		\$642,602	\$642,602	\$642,602
Agency to Agency Contracts		\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS		\$198,597,858	\$198,597,858	\$198,597,858

350.1 Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.

State Motor Fuel Funds		\$1,197,080	\$1,197,080	\$1,197,080
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350.2 <i>Increase funds for operations.</i>			
State Motor Fuel Funds	\$14,170,868	\$14,170,868	\$14,170,868
350.3 <i>Increase funds to reflect a prior year adjustment in general liability insurance.</i>			
State Motor Fuel Funds	\$3,813,471	\$3,813,471	\$3,813,471

350.100 Routine Maintenance		Appropriation (HB 105)		
<i>The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.</i>				
TOTAL STATE FUNDS		\$192,250,223	\$192,250,223	\$192,250,223
State Motor Fuel Funds		\$192,250,223	\$192,250,223	\$192,250,223
TOTAL FEDERAL FUNDS		\$24,886,452	\$24,886,452	\$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205		\$24,886,452	\$24,886,452	\$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS		\$642,602	\$642,602	\$642,602
State Funds Transfers		\$642,602	\$642,602	\$642,602
Agency to Agency Contracts		\$642,602	\$642,602	\$642,602
TOTAL PUBLIC FUNDS		\$217,779,277	\$217,779,277	\$217,779,277
State Funds Percent Change from FY2009 (excl. statewide)		5.57%	5.57%	5.57%
State Funds Percent Change from FY2013G Base (excl. statewide)		11.08%	11.08%	11.08%

Traffic Management and Control

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average Highway Emergency Response Operator response time tracked monthly	13	12	14	12
Number of Highway Emergency Response Operator motorist assists	115,098	122,350	120,535	119,839
Number of fatalities annually (per calendar year)	1,299	1,250	1,236	
Summary of Activities: Run the Highway Emergency Response Operators (HERO) program, relay real-time traffic information via the Intelligent Transportation System, inspection, repair, and installation of traffic control devices, conduct traffic engineering studies, issue permits for activity on or adjacent to state roads.				
Delivery Mechanism: State employees				
Timing: Year-round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$7,496,221	\$19,398,118	\$19,640,861	\$19,640,861
Agency Funds	\$17,197,396	\$31,714,970	\$21,136,027	\$31,707,027
Federal Funds	\$51,091,775	\$46,062,777	\$40,670,542	\$23,186,806
% Change State Funds		158.77%	1.25%	%

Continuation Budget			
TOTAL STATE FUNDS	\$19,640,861	\$19,640,861	\$19,640,861
State General Funds	\$0	\$0	\$0
State Motor Fuel Funds	\$19,640,861	\$19,640,861	\$19,640,861
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Permits	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$59,337,643	\$59,337,643	\$59,337,643

351.1 <i>Increase funds for the agreement between the Department of Transportation and the Department of Public Safety for trooper school funding.</i>			
State Motor Fuel Funds	\$9,133,997	\$9,133,997	\$9,133,997
351.2 <i>Increase funds for the Motor Carrier Compliance agreement with the Department of Public Safety.</i>			
State Motor Fuel Funds	\$5,062,567	\$5,062,567	\$5,062,567

351.100 Traffic Management and Control	Appropriation (HB 105)		
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HB 105 (FY 2013A)	Governor	House	SAC
<i>The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.</i>			
TOTAL STATE FUNDS	\$33,837,425	\$33,837,425	\$33,837,425
State Motor Fuel Funds	\$33,837,425	\$33,837,425	\$33,837,425
TOTAL FEDERAL FUNDS	\$35,670,542	\$35,670,542	\$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542
TOTAL AGENCY FUNDS	\$4,026,240	\$4,026,240	\$4,026,240
Sales and Services	\$4,026,240	\$4,026,240	\$4,026,240
Permits	\$4,026,240	\$4,026,240	\$4,026,240
TOTAL PUBLIC FUNDS	\$73,534,207	\$73,534,207	\$73,534,207
State Funds Percent Change from FY2009 (excl. statewide)	351.39%	351.39%	351.39%
State Funds Percent Change from FY2013G Base (excl. statewide)	72.28%	72.28%	72.28%

Transit

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of total riders, including MARTA on urban and rural transit systems	180,029,340	166,781,989	166,496,787	153,861,490
Number of transit-related contracts executed by June 30th	224	284	151	200
Average age of fleet vehicles	4.60	4.60	4.60	4.90
Summary of Activities: Provide financial and technical assistance to the state’s urban and rural public transportation systems via grants, training, planning, and maintenance.				
Target Population: Local transit systems and passengers				
Delivery Mechanism: State employees and contractors				
Timing: Year-round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$6,613,819	\$4,522,596	\$3,721,358	\$2,920,272
Agency Funds	\$897,635	\$4,187,362	\$608,593	\$1,166,445
Federal Funds	\$55,146,362	\$74,558,437	\$56,644,745	\$61,420,321
% Change State Funds		-31.62%	-17.72%	-21.53%

Continuation Budget			
TOTAL STATE FUNDS	\$3,277,847	\$3,277,847	\$3,277,847
State General Funds	\$3,277,847	\$3,277,847	\$3,277,847
TOTAL FEDERAL FUNDS	\$31,324,367	\$31,324,367	\$31,324,367
Federal Transit Formula Grants CFDA20.507	\$31,324,367	\$31,324,367	\$31,324,367
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$34,608,214	\$34,608,214	\$34,608,214

352.1 Reduce funds to reflect an adjustment in the property insurance premiums.			
State General Funds	(\$100)	(\$100)	(\$100)
352.2 Reduce funds for the state match for local transit projects.			
State General Funds	(\$327,785)	(\$327,785)	(\$327,785)

352.100 Transit	Appropriation (HB 105)		
<i>The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.</i>			
TOTAL STATE FUNDS	\$2,949,962	\$2,949,962	\$2,949,962
State General Funds	\$2,949,962	\$2,949,962	\$2,949,962
TOTAL FEDERAL FUNDS	\$31,324,367	\$31,324,367	\$31,324,367
Federal Transit Formula Grants CFDA20.507	\$31,324,367	\$31,324,367	\$31,324,367
TOTAL AGENCY FUNDS	\$6,000	\$6,000	\$6,000
Sales and Services	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000
TOTAL PUBLIC FUNDS	\$34,280,329	\$34,280,329	\$34,280,329
State Funds Percent Change from FY2009 (excl. statewide)	-55.4%	-55.4%	-55.4%
State Funds Percent Change from FY2013G Base (excl. statewide)	-10%	-10%	-10%

Payments to the State Road and Tollway Authority

The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Program Overview				
Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule				100%
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment				100%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority annually				2
Summary of Activities: Fund debt service payments on Guaranteed Revenue Bonds and GARVEE bonds issued to finance transportation projects. Capitalize the Community Improvement District Congestion Relief Fund and the Transportation Infrastructure Bank.				
Delivery Mechanism: State employees				
Timing: Year-round				
Final Annual Operating Budget:	FY 2009	FY 2010	FY 2011	FY 2012
State Funds	\$106,630,353	\$96,051,941	\$91,051,946	\$85,930,544
Federal Funds	\$101,665,014	\$151,193,801	\$150,551,673	\$150,514,586
% Change State Funds		-9.92%	-5.21%	-5.62%

Continuation Budget				
TOTAL STATE FUNDS		\$62,351,674	\$62,351,674	\$62,351,674
State General Funds		\$0	\$0	\$0
State Motor Fuel Funds		\$62,351,674	\$62,351,674	\$62,351,674
TOTAL FEDERAL FUNDS		\$148,156,201	\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205		\$148,156,201	\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS		\$210,507,875	\$210,507,875	\$210,507,875

353.1	Transfer funds from the Debt Sinking Fund program to the State Road and Tollway Authority for defeasance of the outstanding bonds for SR GA-400 and associated closing expenses.			
State Motor Fuel Funds		\$26,977,346	\$26,977,346	\$26,977,346

353.100 Payments to the State Road and Tollway Authority		Appropriation (HB 105)		
<i>The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.</i>				
TOTAL STATE FUNDS		\$89,329,020	\$89,329,020	\$89,329,020
State Motor Fuel Funds		\$89,329,020	\$89,329,020	\$89,329,020
TOTAL FEDERAL FUNDS		\$148,156,201	\$148,156,201	\$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205		\$148,156,201	\$148,156,201	\$148,156,201
TOTAL PUBLIC FUNDS		\$237,485,221	\$237,485,221	\$237,485,221
State Funds Percent Change from FY2009 (excl. statewide)		-16.23%	-16.23%	-16.23%
State Funds Percent Change from FY2013G Base (excl. statewide)		43.27%	43.27%	43.27%

It is the intent of the General Assembly that the following provisions apply:

a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.

b.) Programs financed by Motor Fuel Tax funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.

c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.

d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.

e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.